

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Prison Employment Program Component Budget Summary**

## Component: Prison Employment Program

### Contribution to Department's Mission

Assist in the habilitation of offenders.

### Core Services

Provide offenders with marketable work skills through operating the following service enterprises:

Juneau Commercial Laundry  
 Eagle River Garment Shop  
 Seward Wood Furniture Plant  
 Juneau Staph Guard Hospital Laundry (a private cooperative venture)

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$2,338,500</b>	<b>Personnel:</b>	
	Full time	7
	Part time	0
	<b>Total</b>	<b>7</b>

### Key Component Challenges

Manage prisoner population while at the same time promote the likelihood for a successful reentry into the community.

Reduce recidivism through positive work programs that help motivate inmates to exit offending behavior.

Increase accountability and responsibility in the workplace as well as contributing to the personal development of the offender.

Boost economic growth through prison industries joint ventures with local businesses and agencies.

Offset the cost of incarceration through a self-supporting entity without reliance on general fund appropriations.

Create a demand for inmate products and services purchased by the private sector and other government entities.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Proposed legislation which ultimately allowed the Correctional Industries Program to continue.

Paid \$126,200 in inmate wages which ultimately went to child and family support, court restitution, victim's compensation, etc.

The Hiland Mountain Garment Shop initiated new products and developed a process to identify product opportunities.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) CH 58 SLA 2006 (SB 310 Employment of Prisoners)

**Contact Information**

**Contact:** Sharleen Griffin, Director of Administrative Services  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** sharleen\_griffin@correct.state.ak.us

### Prison Employment Program Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	583.7
72000 Travel	0.0	0.0	47.7
73000 Services	0.0	0.0	973.4
74000 Commodities	0.0	0.0	685.2
75000 Capital Outlay	0.0	0.0	48.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>
<b>Funding Sources:</b>			
1156 Receipt Supported Services	0.0	0.0	2,338.5
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managemen t Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	0.0	2,338.5
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Authority to Renamed Component	0.0	0.0	2,338.5	2,338.5
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>	<b>2,338.5</b>

**Prison Employment Program  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	0	7	Annual Salaries	340,070
Part-time	0	0	Premium Pay	2,994
Nonpermanent	0	0	Annual Benefits	252,405
			<i>Less 1.98% Vacancy Factor</i>	(11,769)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>7</b>	<b>Total Personal Services</b>	<b>583,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	2	0	1	1	4
Corr Indus Prod Mgr II	1	0	1	1	3
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>7</b>